

**Sister Cities of Nashville FY20
Budget**

BEGINNING CASH BALANCE

90,000

REVENUE

Metro Grant

80,000

Metro Belfast Grant

0

Clarcor Foundation Gift

0

**Nashville Youth Reconciliation Center
Grant (Nashville Bar Association)**

0

Membership Dues

8,000

**Board, Individual, and Corporate Donations
(outside of WOF)**

16,000

Student Exchange Fees

14,000

Fundraising Committee Revenue

55,000

Miscellaneous Income

18,000

TOTAL REVENUE

191,000

EXPENSES

Executive Director (salary and bonuses)

79,325

Employee SSI Tax

5,200

Executive Director International Travel

4,400

Youth Advisory Board

250

Administration

8,528

Mileage and Parking

2,000

Publicity (newsletter, 2017 Video)

1,000

Charitable Solicitations Permits	300
Insurance	1,700
Financial Transaction Fees	300
Audit	3,700
Sister Cities International Dues	2,000
Sister Cities International Conference	1,500
Assitant Director of Exchanges	13,000
Board Retreat	0
Membership Meeting	1,976
Celebration of Cultures	100
Student Exchange	24,000
General and chaperones	14,000
Scholarships	6,000
Hosting	4,000
Music Committee	0
Magdeburg Flood Donation (collected in 13/14)	0
City Partnerships and Exchanges	25,000
Belfast	2,500
Caen	2,500
Edmonton	2,500
Magdeburg	7,000
Mendoza	2,000
Taiyuan	2,000
Kamakura	1,500
Tamworth	4,000
Chengdu	1,000

Fundraising Committee Expenses	10,000
Other Membership Committee Expenses	6,080
Other Expenses - delegation gifts; conference/meetings	0
Belfast Program	0
Clarcor - Butler Family Travel	0
Clarcor - Travel Scholarships (unrestricted)	0
ECMC Grant To Be Used in FY 15/16 - See Note 1	0
TOTAL EXPENSES	190,359
NET INCOME	641
ENDING CASH BALANCE	90,641